Manitoba Enabling Appropriations and
Other Appropriations

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

ENABLING APPROPRIATIONS
AND
OTHER APPROPRIATIONS

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

2008 - 2009 ESTIMATES OF EXPENDITURE

PREFACE

This document is intended to provide additional information to the members of the Legislature in their review of Enabling Appropriations and Other Appropriations contained in the Estimates of Expenditure of the fiscal year ending March 31, 2009.

Enabling Appropriations

Enabling Appropriations is a collection of service headings that exist to provide expenditure authority for programs that are delivered by a number of departments or other government units, where it is desirable to know the total amount allocated to the program, or where the allocation is not known at the time of printing of the estimates. These programs are not inter-related.

Funds voted in these enabling appropriations can be administered in two ways. In some cases funding is allocated, as required, from the enabling appropriation to the delivery unit. Authority to make allocations from enabling appropriations to program appropriations is granted to the Minister of Finance under section 33 of *The Financial Administration Act* (1997). This results in all of the expenditures being reflected in the delivery unit. An example of this is the Enabling Vote. In other situations, departments are granted authority to charge approved expenditures directly to the enabling appropriation. The Sustainable Development Innovations Fund is handled in this manner.

Other Appropriations

Other Appropriations is made up of service headings that are not specific to any one department. Delivery departments or other government units are granted authority to either charge approved expenditures directly to the appropriation, or to recover expenditures from the appropriation. Therefore, all expenditures are reflected against the service heading. An example of this is Emergency Expenditures. Again, these programs are not inter-related.

A number of these service headings have separate reports or are included in the estimates supplements of departments that manage the service heading. The following table identifies all of the programs included in Enabling Appropriations and Other Appropriations, and where the estimates supplement for each program can be found.

Enabling Appropriations

Enabling Vote ..... this supplement [1]
Sustainable Development Innovations Fund ..... separate supplement
Justice Initiatives ..... supplement of Manitoba Justice
Security Initiatives ..... supplement of Manitoba Intergovernmental Affairs
Internal Reform, Workforce Adjustment and General Salary Increases ..... this supplement

Other Appropriations

Emergency Expenditures ..... supplement of Manitoba Intergovernmental Affairs
Allowance for Losses and Expenditures Incurred by Crown Corporations
and Other Provincial Entities ..... this supplement

Capital Investment

Internal Reform, Workforce Adjustment and General Salary Increases ..... this supplement

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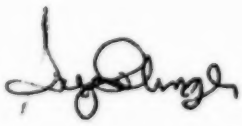
(1) A listing identifying each agreement and related program delivery department(s) is provided on page 6.

I trust that this document will meet the information requirements of the members.



Honourable Greg Selinger
Minister of Finance

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OPERATING EXPENDITURE

ENABLING APPROPRIATIONS
EXPENDITURE SUMMARY
BY APPROPRIATION

Appropriation	Estimates of Expenditure 2008/09 $ (000s)	Change from 2007/08 %	Estimates of Expenditure 2007/08 $ (000s)*
1. Enabling Vote	**99,269.9**	16.7	85,063.8
2. Sustainable Development Innovations Fund	**3,400.0**	-	3,400.0
3. Justice Initiatives	**2,250.0**	-	2,250.0
4. Security Initiatives	**300.0**	-	300.0
5. Internal Reform, Workforce Adjustment and General Salary Increases	**16,875.0**	29.2	13,060.9
TOTAL FOR ENABLING APPROPRIATIONS	**122,094.9**	17.3	104,074.7

Appropriation	Estimates of Expenditure 2008/09 $ (000s)	Change from 2007/08 %	Estimates of Expenditure 2007/08 $ (000s)*

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2007/08	107,363.8
Allocation of funds from Internal Reform, Workforce Adjustment and General Salary Increases to:	
- Executive Council	(15.0)
- Aboriginal and Northern Affairs	(404.6)
- Advanced Education and Literacy	(11.3)
- Agriculture, Food and Rural Initiatives	(206.7)
- Civil Service Commission	(350.0)
- Competitiveness, Training and Trade	(11.3)
- Conservation	(11.3)
- Culture, Heritage, Tourism and Sport	(11.3)
- Education, Citizenship and Youth	(11.3)
- Family Services and Housing	(11.3)
- Finance	(11.3)
- Health and Healthy Living	(22.6)
- Infrastructure and Transportation	(11.3)
- Intergovernmental Affairs	(98.8)
- Justice	(1,414.8)
- Labour and Immigration	(11.3)
- Science, Technology, Energy and Mines	(663.6)
- Water Stewardship	(11.3)
Estimates of Expenditure 2007/08 (Adjusted)	104,074.7

Res. No.	Appro. No.	Enabling Appropriations (26) Details of Appropriation	Estimates of Expenditure 2008/09 $ (000s)	Estimates of Expenditure 2007/08 $ (000s)
26.1	1.	ENABLING VOTE	99,269.9	85,063.8
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.		
		(a) Canada-Manitoba		
		(1) Manitoba Floodway Expansion	877.4	819.3
		(2) Framework Agreement on Treaty Land Entitlements	650.0	450.0
		(3) Agreement on French Language Services	850.0	850.0
		(4) Infrastructure Programs	20,183.0	14,880.8
		(5) Economic Partnership Agreement	4,372.8	5,716.2
		(6) Winnipeg Partnership Agreement	5,264.2	6,208.9
		(7) Historic Places Initiative	422.5	388.6
		(8) Child Care	-	9,000.0
		(9) ecoTrust Fund	13,000.0	5,000.0
		(10) Public Transit Initiatives	7,000.0	-
		(11) Water Efficiency Strategies	400.0	-
		(12) Post-Secondary Support	4,500.0	-
		Subtotal (a)	57,519.9	43,313.8
		(b) Other		
		(1) International Development Program	750.0	750.0
		(2) Immigration Projects	4,000.0	4,000.0
		(3) Wait Times Reduction Initiatives	37,000.0	37,000.0
		Subtotal (b)	41,750.0	41,750.0

- For the following activities, all 2008/09 budgetary authority is provided in the Enabling Vote:

Agreement/Program	Delivery Department
Canada-Manitoba	
Manitoba Floodway Expansion	Infrastructure and Transportation
Framework Agreement on Treaty Land Entitlements	Aboriginal and Northern Affairs
Agreement on French Language Services	Various – administered by Francophone Affairs Secretariat, Finance
Historic Places Initiative	Culture, Heritage, Tourism and Sport
ecoTrust Fund	Various - administered by Science, Technology, Energy and Mines
Public Transit Initiatives	Various
Water Efficiency Strategies	Various
Post-Secondary Support	Advanced Education and Literacy
Other	
International Development Program	N/A
Immigration Projects	Various – administered by Competitiveness, Training and Trade
Wait Times Reduction Initiatives	Health

- Additional budgetary authority is provided in departmental appropriations for the following agreements:

Delivery Department	Agreement (Sub-appropriation)	Estimates of Expenditure 2008/09 $ (000s)			Estimates of Expenditure 2007/08 $ (000s)		
		Dept.	Enabling Vote	Total	Dept.	Enabling Vote	Total
Infrastructure and Transportation	Infrastructure Programs (15-6)	4,639.7	20,183.0	24,822.7	3,618.3	14,880.8	18,499.1
Competitiveness, Training and Trade	Economic Partnership Agreement (10-2e)	1,093.2	4,372.8	5,466.0	1,429.0	5,716.2	7,145.2
Intergovernmental Affairs	Winnipeg Partnership Agreement (13-2f)	1,316.1	5,264.2	6,580.3	1,552.2	6,208.9	7,761.1

- Information pertaining to the various agreements/programs is contained in the estimates supplements of the various delivery departments.

Res. No.	Appro. No.	Enabling Appropriations (26) Details of Appropriation	Estimates of Expenditure 2008/09 $ (000s)	Estimates of Expenditure 2007/08 $ (000s)
26.5	5.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES	**16,875.0**	13,060.9

Provides for the estimated cost of various internal reform initiatives, workforce adjustment and other costs which may result from changes in program delivery or design. In addition, any costs related to a general salary increase in government departments, not provided through departmental appropriations, would be provided through this account.

FIVE YEAR EXPENDITURE SUMMARY

2004/05 Actual Expenditures $ (000s)	2005/06 Actual Expenditures $ (000s)	2006/07 Actual Expenditures $ (000s)	2007/08 Estimates of Expenditures $ (000s)	2008/09 Estimates of Expenditures $ (000s)
-	-	-	13,060.9	16,875.0

Funding for the purposes of internal reform, workforce adjustment and/or general salary increases is allocated from this enabling appropriation to a departmental program appropriation where the costs are incurred. Actual expenditures are not typically reflected under this appropriation.

OTHER APPROPRIATIONS
EXPENDITURE SUMMARY
BY APPROPRIATION

Appropriations	Estimates of Expenditure 2008/09 $ (000s)	Change from 2007/08 %	Estimates of Expenditure 2007/08 $ (000s)*
1. Emergency Expenditures	**25,000.0**	-	25,000.0
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	**500.0**	(37.9)	805.0
TOTAL OTHER APPROPRIATIONS	**25,500.0**	(1.2)	25,805.0

*** Reconciliation Statement**
$ (000)s

Printed Estimates of Expenditure 2007/08	25,805.0
Estimates of Expenditure 2007/08 (Adjusted)	25,805.0

Res. No.	Appro. No.	Other Appropriations (27) Details of Appropriation	Estimates of Expenditure 2008/09 $ (000s)	Estimates of Expenditure 2007/08 $ (000s)
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES	500.0	805.0
		Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.		

FIVE YEAR EXPENDITURE SUMMARY [1]

2004/05 Actual Expenditures $ (000s)	2005/06 Actual Expenditures $ (000s)	2006/07 Actual Expenditures $ (000s)	2007/08 Estimates of Expenditures $ (000s)	2008/09 Estimates of Expenditures $ (000s)
1,019.1	1,231.7	(172.4)	805.0	500.0

(1) Actual expenditures between 2004/05 and 2005/06 consist of costs related to Venture Manitoba Tours Ltd. and the Manitoba Potash Corporation. The 2006/07 credit position primarily reflects Venture Manitoba Tours Ltd. change in accounting treatment of leased equipment which had previously been capitalized. The 2008/09 funding is for potential losses incurred by other entities.

CAPITAL INVESTMENT

Res. No.	Appro. No.	Capital Investment Details of Appropriation	Estimates of Capital Investment 2008/09 $ (000s)	Estimates of Capital Investment 2007/08 $ (000s)
B.14	26	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION)	**10,668.8**	11,954.0
		Provides for the estimated general asset and infrastructure capital investment requirements for various internal reform and other initiatives.		
		(a) General Assets		
		(1) Information and Communication Technology Projects	**8,868.8**	3,154.0
		(2) Other General Assets	**1,000.0**	8,000.0
		Subtotal (a)	**9,868.8**	11,154.0
		(b) Infrastructure Assets	**800.0**	800.0

FIVE YEAR EXPENDITURE SUMMARY

2004/05 Actual Expenditures * $ (000s)	2005/06 Actual Expenditures $ (000s)	2006/07 Actual Expenditures $ (000s)	2007/08 Estimates of Capital Investment $ (000s)	2008/09 Estimates of Capital Investment $ (000s)
626.6 [1]	-	-	11,954.0	10,668.8

* Actual expenditures have been adjusted for comparative purposes.

[1] Funding contained in this appropriation is typically allocated to a department appropriation where the costs are incurred. However, until 2004/05, expenditures related to the Better Systems Initiative (BSI), a cross-departmental initiative, were recorded against this appropriation.